

Improving Lives for Safer Communities

Missouri Department of Corrections

Department Request

**Fiscal Year 2026
Supplemental Book**



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SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Healthcare Contract Increase
 DI# NSP.71B.003

Bill Section 09.195

Original FY25 Bill Section, if applicable 09.195

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	20,638,985	0	0	20,638,985
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,638,985	0	0	20,638,985
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.

These services are delivered through a competitively awarded state-wide service contract. This contract was amended effective July 1, 2024 to include several items such as increased MAT support, performance based credits, increased hospital services in the central region of Missouri, Telehealth services expansion for ancillary services, Glucose monitoring pilot, Onsite endoscopy clinic expansion, electronic transcranial magnetic simulations, updated staffing plans, additional services and additional central region offsite hospital requirements. This request is to cover the increased contracted amount, plus funding for the increasing offender population.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

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appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Proj. Population	Rate	Days	Total Cost	FY24 Appropriation	Requested Amount
24499	21.65	365	\$193,597,223		
Central Region Offsite Hospital Needs		\$3,600,000			
Extra Services		\$6,000,000			
		Total Cost	\$203,197,223	\$182,558,238	\$20,638,985

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	20,638,985		0		0		20,638,985	
Total EE	20,638,985		0		0		20,638,985	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	20,638,985	0.00	0	0.00	0	0.00	20,638,985	0.00

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Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 MAT Expansion Supp
 DI# NSP.71B.001

Bill Section 09.195

Original FY25 Bill Section, if applicable 09.195

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1	1
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1	1
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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Corrections
Offender Rehabilitative Services
MAT Expansion Supp
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The Division of Rehabilitative Services (DORS) is significantly expanding its Medication Assisted Treatment (MAT) services for opioid use disorder. This will be a phased-in approach in coordination with our mental health, substance use and healthcare providers. Prior to the expansion, the department provided pre-release MAT Vivitrol injections to individuals and assisted with the transition to the community-based aftercare appointments. In phase 1 of the expansion, residents will be able to self-refer the need to MAT for pre-release by submitting a Health Service Request or they can be referred by a healthcare, substance use or non-clinical staff for MAT. The second phase will expand the program to offenders who arrive at intake on MAT. Those offenders will be able to continue MAT upon intake. The second phase will also include offenders who are seen by a medical staff due to a suspected overdose with Narcan administration and offenders who have a positive UA for opiates. Phase three will include offenders self-referring or staff referral at any point during incarceration.

Phase 2 launched at the end of July 2024, to include thorough screening, assessment, and the prescription of opioid use medications by qualified medical providers. Research demonstrates that integrating medication and therapy effectively treats substance use disorders, helping individuals sustain recovery. These medications also play a crucial role in preventing or reducing opioid overdoses. The Healthcare contract provider will provide the required substance use and medical clinical staff to enhance MAT services. The substance use contractor will increase Institutional Treatment Professional (ITP) services by adding staff. The department will use the requested funds to cover these costs along with the medications, testing and ancillary expenses associated with MAT expansion. This is a very aggressive approach the department is taking at treating Opioid Addiction in its offender population. A comprehensive alcohol and drug screening instrument has also been implemented at all diagnostic centers, revealing that approximately 15% of the incarcerated population (about 3,588 offenders) are at risk for opioid use.

The department will use funds currently appropriated from the Opioid Addiction Treatment and Recovery Fund (0705) to cover these costs along with the medications, testing and ancillary expenses. The department anticipates a need in excess of the current appropriation, however, without a few months of data, we cannot provide a good estimate for that needed amount of funding. This request will be revisited to provide a more accurate projection of needed funds.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

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Corrections
 Offender Rehabilitative Services
 MAT Expansion Supp
 DI# NSP.71B.001

Bill Section 09.195

Original FY25 Bill Section, if applicable 09.195

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	0		0		1			1
Total EE	0		0		1			1
Total PSD	0		0		0			0
Total TRF	0		0		0			0
Grand Total	0	0.00	0	0.00	1	0.00	1	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0			0
Total PSD	0		0		0			0
Total TRF	0		0		0			0

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 MAT Expansion Supp
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Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Sub Use Contract Increase
 DI# NSP.71B.004

Bill Section 09.200

Original FY25 Bill Section, if applicable 09.200

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,274,550	0	0	2,274,550
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,274,550	0	0	2,274,550
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. The increase in funds is due to the contractual rate increases included in the contract award.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why.)

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Corrections
 Offender Rehabilitative Services
 Sub Use Contract Increase
 DI# NSP.71B.004

Bill Section 09.200

Original FY25 Bill Section, if applicable 09.200

Assessment and Substance Use Services			FY25 Projection				Planned Utilization at 90%
Line	Location	New Price	# Days	Max Beds	Max Price		
3	NECC	\$13.11	day	260	256	\$ 872,601.60	\$785,341
4	OCC	\$20.06	day	260	62	\$ 323,367.20	\$291,030
5	WERDCC	\$10.05	day	312	650	\$ 2,038,140.00	\$1,834,326
7	FRTC	\$14.12	day	312	176	\$ 775,357.44	\$697,822
	ERDCC	\$20.06	day	260	128	\$ 667,596.80	\$600,837
8	FTC	\$20.06	day	260	72	\$ 375,523.20	\$337,971
9	WRTC	\$20.06	day	260	254	\$ 1,324,762.40	\$1,192,286
10	MTC	\$20.06	day	260	320	\$ 1,668,992.00	\$1,502,093
		\$20.06	day	312	525	\$ 3,285,828.00	\$2,957,245
6	ITPS (11 FTE)						
		\$1,769.49	week	11 FTE	52	\$1,012,148.28	\$910,933
						\$12,344,316.92	\$11,109,885.23
						Staff Credits from Invoices	-\$800,000.00
						Flex from PS	-\$1,000,000.00
						Projected Annual Payments	\$9,309,885.23
						Sub Use E&E Approp	\$7,035,336.00
						Supplemental Need	\$2,274,549.23

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	2,274,550		0		0		2,274,550	
Total EE	2,274,550		0		0		2,274,550	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	2,274,550	0.00	0	0.00	0	0.00	2,274,550	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Sub Use Contract Increase
 DI# NSP.71B.004

Bill Section 09.200

Original FY25 Bill Section, if applicable 09.200

Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Toxicology Increase
 DI# NSP.71B.005

Bill Section 09.205

Original FY25 Bill Section, if applicable 09.205

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	257,947	0	0	257,947
PSD	0	0	0	0
TRF	0	0	0	0
Total	257,947	0	0	257,947
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections conducts random and targeted drug testing of offenders in prison and in the supervised community. Urinalysis and oral swab testing are conducted to ensure the safety and security of offenders, the staff and the public, and to identify opportunities for early relapse intervention. The testing processes are conducted at the department's toxicology lab, located in Fulton, Missouri.

The department contracts for supplies (swabs and reagents) used in the toxicology lab. A new contract for supplies has been awarded through the competitive bid process resulting in a significant price increase (51%) over FY24. This supplemental request is to cover the increased cost of testing supplies used in the toxicology lab.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Toxicology Increase
 DI# NSP.71B.005

Bill Section 09.205

Original FY25 Bill Section, if applicable 09.205

Fiscal Year	Urine Samples	Oral Fluid	Total	Cost Per Test	Total Cost
FY24	93,558	17,625	111,183	\$2.41	\$267,951
FY25	93,558	17,625	111,183	\$4.73	\$525,896
Additional Funding Needed:					\$257,947

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
619ZZZZ:Supplies	257,947		0		0		257,947	
Total EE	<u>257,947</u>		<u>0</u>		<u>0</u>		<u>257,947</u>	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	<u>257,947</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>257,947</u>	<u>0.00</u>

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 Toxicology Increase
 DI# NSP.71B.005

Bill Section 09.205

Original FY25 Bill Section, if applicable 09.205

Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 MVE Spend Auth Incr
 DI# NSP.71B.002

Bill Section 09.215

Original FY25 Bill Section, if applicable 09.215

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	6,000,000	6,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1510:Working Capital Revolving Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections (DOC) requires spending authority to expend funds from the Working Capital Revolving Fund in order to operate the Missouri Vocational Enterprises (MVE). Funds are used for a variety of purposes, including purchasing raw materials, offender wages, machinery purchase and repairs. These funds are an essential funding component of MVE.

The department is requesting additional spending authority based on purchase orders, increased prices in raw materials, higher sales, and equipment replacement needs.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 MVE Spend Auth Incr
 DI# NSP.71B.002

Bill Section 09.215

Original FY25 Bill Section, if applicable 09.215

MVE FY25 Supplemental Needs Summary

Description	Amount
Increased Cost of Raw Materials	\$500,000.00
OA Panel Project	\$5,000,000.00
Plastic Bag Machine	\$300,000.00
40" Trailers (s)	\$90,000.00
Electroc Forklift	\$45,000.00
Cart Dump	\$65,000.00
Total:	\$6,000,000.00

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
619ZZZZ:Supplies	0		0		6,000,000		6,000,000	
Total EE	0		0		6,000,000		6,000,000	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
 Offender Rehabilitative Services
 MVE Spend Auth Incr
 DI# NSP.71B.002

Bill Section 09.215

Original FY25 Bill Section, if applicable 09.215

Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Corrections
Probation and Parole
Debt Offset Escrow Increase
DI# NSP.71B.006

Bill Section 09.220

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,400,000	1,400,000
Total	0	0	1,400,000	1,400,000
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1753:Debt Offset Escrow Fund

Non-Counts: 1753:Debt Offset Escrow Fund 1,400,000

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo. 143-784 requires these funds be transferred to the Department for use. This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Corrections
Probation and Parole
Debt Offset Escrow Increase
DI# NSP.71B.006

Bill Section 09.220

Original FY25 Bill Section, if applicable

This request is for the expansion of transfer authority due to available fund balance.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
782ZZZZ:Appropriated Transfers	0		0		1,400,000		1,400,000	
Total TRF	0		0		1,400,000		1,400,000	
Grand Total	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00